Department of Justice Canada
2017-18
Departmental Plan

The Honourable Jody Wilson-Raybould, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

Canada

Information contained in this publication or product may be reproduced, in part or in whole, and by any means, for personal or public non-commercial purposes, without charge or further permission, unless otherwise specified.

You are asked to:

exercise due diligence in ensuring the accuracy of the materials reproduced;

indicate both the complete title of the materials reproduced, as well as the author organization; and

indicate that the reproduction is a copy of an official work that is published by the Government of Canada and that the reproduction has not been produced in affiliation with, or with the endorsement of the Government of Canada.

Commercial reproduction and distribution is prohibited except with written permission from the Department of Justice Canada. For more information, please contact the Department of Justice Canada at: www.justice.gc.ca.

©Her Majesty the Queen in Right of Canada,
as represented by the Minister of Justice and Attorney General of Canada, 2017

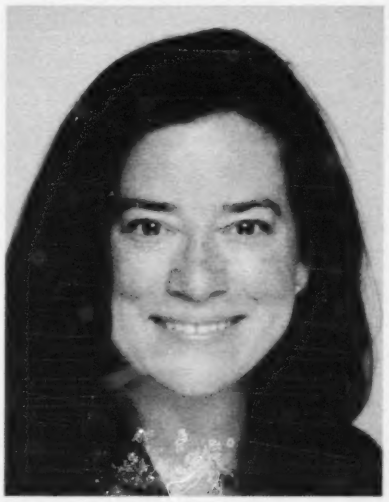
ISSN 2371-6908

Cat. No. J1-18E-PDF

Table of Contents

Minister's Message 3
Plans at a Glance 5
Raison d'être, mandate and role: who we are and what we do 9
Raison d'être 9
Mandate and Role 9
Operating Context: conditions affecting our work 11
Key Risks: things that could affect our ability to achieve our plans and results 13
Planned Results: what we want to achieve this year and beyond 17
Strategic Outcome 1: A Fair, Relevant and Accessible Canadian Justice System 17
Program 1.1: Stewardship of the Canadian Legal Framework 17
Program 1.2: Office of the Federal Ombudsman for Victims of Crime 21
Strategic Outcome 2: A Federal Government that is Supported by High-Quality Legal Services 23
Program 2.1: Legal Services to Government Program 23
Internal Services 29
Spending and Human Resources 33
Planned Spending 33
Planned Human Resources (Full-Time Equivalents (FTEs)) 37
Estimates by Vote 37
Future-Oriented Condensed Statement of Operations 38
Supplementary Information 39
Corporate information 39
Supporting information on lower-level programs 40
Supplementary Information Tables 40
Federal Tax Expenditures 40
Organizational Contact Information 40
Appendix A: Definitions 41
Endnotes 45

Minister's Message



I am pleased to present the Department of Justice's strategic plan for 2017-18.

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how taxpayers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments and the Government's priorities.

This new reporting will allow Canadians to more easily follow our Department's progress toward delivering on our priorities, which were outlined in my mandate letter[i] from the Prime Minister.

I am very proud of what we have accomplished together so far. In the year ahead, Justice will continue to play a central role in supporting the Government's overall priorities. Specifically, we will be focusing on reconciliation with Indigenous peoples, transforming the criminal justice system, and strengthening human rights and respect for the rule of law. As always, we are determined to continue providing the Government with the best possible legal services, including both the full range of legal advice and support and, in my capacity as Attorney General of Canada, the conduct of litigation on behalf of the Government with integrity and excellence.

Through 2017-18, we will continue to collaborate with the Minister of Indigenous and Northern Affairs and the Minister of Status of Women in regard to the National Inquiry into Missing and Murdered Indigenous Women and Girls. Similarly, we will work with Cabinet colleagues to address gaps in services to Indigenous people and to those with mental illness to help them deal with the challenges of the criminal justice system. We will also support the Government in its commitment to a review of laws and policies to ensure consistency with constitutional and international human rights obligations, such as Section 35 of the Constitution Act, 1982 and the United Nations Declaration on the Rights of Indigenous Peoples.

We are committed to a criminal justice system that is just and fair, one that promotes the safety of Canadians within a peaceful and prosperous nation. As we take steps to transform the criminal justice system over the coming months and improve public confidence, my department and I will continue the review of laws and policies set out in the Prime Minister's mandate letter instruction and we will work with partners in the justice system and beyond.

As we continue with this review of the system, we will also play a central role in responding to new issues as they arise. One pressing issue in particular that will have wide-ranging implications is the legalization and regulation of cannabis.

Moreover, Justice will provide essential support to help the Government fulfill its commitment to upholding the Constitution and the rule of law, as well as advancing related domestic and international legal and policy interests through the development of public law policy.

We are committed to ensuring that legislation meets the highest standards of equity, fairness and respect for the rule of law and that it respects the principles and values of the Charter.

The next year promises to be an exciting and challenging one as we mark Canada's 150th anniversary, as well as the 35th anniversary of the adoption of the Charter of Rights and Freedoms and section 35 of the Constitution Act, 1982. As we celebrate these important milestones, it is time for all Canadians to envision the country Canada should be and how our justice system reflects this vision.

I am confident that the Department can continue to serve Canadians and meet its strategic outcomes – a fair, relevant and accessible justice system; and supporting the federal government with high-quality legal services – and enable the Government of Canada to achieve the goals outlined in this report.

Gilakas'la.

The Honourable Jody Wilson-Raybould, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

Plans at a Glance

The Government of Canada is committed to growing the economy, creating jobs and growing the middle class. Justice Canada will support these efforts through collaboration, innovation, consultation, transparency and transformation. The Department will be informed by provincial and territorial government needs, social and legal change, risks and broader social policy concerns critical to policy and program work in all domains. Ongoing collaboration with provinces, territories, Indigenous communities, stakeholders and Canadians is essential to support access to justice, law reform and partnerships. Justice will support the Government's innovation agenda, looking for new approaches to work to advance organizational and government priorities.

There is a recognized need for the federal government to innovate and find new ways to address persistent challenges that traditional approaches have failed to solve. In support of the Government's focus on evidence-based policy-making and instilling a culture of innovation in program design and delivery, the Department has identified $2 million in 2017-18 to support innovations in criminal legal aid. This investment is intended to allow provinces, territories and their legal aid plans to develop new ways of delivering legal aid services and/or to maintain modernization and accountability measures. The Department will work to develop, implement and test new and innovative approaches to program and policy design and delivery and will put in place processes that identify successful innovations that are able to demonstrate positive outcomes and potentially be replicated in other program areas and/or on a larger scale.

The Department's priorities for 2017-18 support various government priorities and mandate letter commitments and focus on advancing reconciliation with Indigenous peoples; transforming the criminal justice system; strengthening human rights, governance and the rule of law; providing high-quality legal services; and providing litigation review and renewal. An ongoing commitment is to support the Clerk's Public Service Renewal priorities while managing organizational transformation in support of legal and business excellence.

Program 1.1: Stewardship of the Canadian Legal Framework

Priority 1: Safety, Security and Transformation of the Criminal Justice System

To ensure safety and security for Canadians while transforming the criminal justice system.

- Review the Criminal Justice System to ensure that legislation meets the highest standards of equity, fairness and respect for the rule of law.
- Work with the Minister of Health, provinces and territories to implement the Medical Assistance in Dying legislation.
- Work with the Minister of Public Safety and Emergency Preparedness and the Minister of Health to create a federal-provincial-territorial process that will lead to the legalization and regulation of cannabis.

Priority 2: Advancing Reconciliation

To renew Canada's nation-to-nation relationship with Indigenous peoples based on recognition of rights, respect, cooperation, and partnership.

- Support, in collaboration with the Minister of Indigenous and Northern Affairs and the Minister of Status of Women, the participation of the Government of Canada in the National Inquiry into Missing and Murdered Indigenous Women and Girls.
- Work with the Minister of Public Safety and Emergency Preparedness and the Minister of Indigenous and Northern Affairs to address throughout the criminal justice system gaps in services to Indigenous people and those with mental illnesses.
- Support the Government in its commitment to complete a review of laws and policies to ensure that the Crown is fulfilling its constitutional and international human rights obligations (e.g., Section 35 of the Constitution Act, 1982 and to implement the United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP)).

Priority 3: Strengthening Human Rights, Governance and the Rule of Law

Support the Government's commitment to upholding the Constitution and the rule of law, and assist the Government in advancing related domestic and international legal and policy interests through development of public law policy.

- Ensure that the rights of Canadians are protected, that the Government's work demonstrates the greatest possible commitment to respecting the Charter, and that the Government seeks to fulfill its policy goals with the least possible interference with the rights and privacy of Canadians.
- Consult provinces and territories to gauge their interest in expansion of Unified Family Courts and bring forward implementing legislation and related measures.
- Support enactment of Bill C-16 to add gender identity as a prohibited ground for discrimination under the Canadian Human Rights Act.
- Provide policy support to officials in Canadian Heritage to restore a modern Court Challenges Program.
- Support the Government's review of the Access to Information Act, including the commitment to apply that law appropriately to administrative bodies that support the federal courts.

Program 2.1: Legal Services to Government

Priority 1: High-Quality Legal Services and Litigation Review and Renewal

To support the Government of Canada's priorities through the delivery of high-quality legal services.

- Provide integrated legal advisory, litigation and legislative services to all federal departments and agencies to support the implementation of Government policies and priorities.
- Support the Minister of Justice with the implementation of the Minister's Mandate Letter commitment to review the Government's litigation strategy and to consider the policy, financial and legal implications of litigation involving Canada.

Internal Services

Priority 1: Organizational Transformation and Management Excellence

To manage organizational transformation in support of legal and business excellence.

- Through the newly established Results and Delivery Unit, the Department will continue to support the Privy Council Office and the Cabinet Committee on Agenda, Results and Communications, chaired by the Prime Minister, by implementing the Justice Outcomes Framework and reporting on the Department's progress in advancing government-wide priorities and achieving meaningful results for Canadians.
- Support Public Service Renewal priorities through Blueprint 2020, with emphasis on providing service excellence, encouraging transformative activities and streamlining processes.
- Support the development or implementation of government-wide Transformation Initiatives such as Workplace 2.0, Transformation of Pay Administration, and key Information Management/Information Technology initiatives.
- Advance the Canada's Legal Team vision through three pillars: a whole-of-Justice approach, legal and business excellence, and new ways of working through talent management, innovation and technology.
- Continue a digital-by-design approach to efficiently and effectively deliver communications services to the Department.

For more information on the Department of Justice Canada's plans, priorities and the planned results, see the "Planned results" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The Department of Justice[ii] has the mandate to support the dual roles of the Minister of Justice and the Attorney General of Canada.[iii]

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces and territories. The Department supports the Minister of Justice's[iv] responsibilities for 53 statutes and areas of federal law by ensuring a bilingual and bijural national legal framework, principally within the following domains: criminal justice (including justice for victims of crime and youth criminal justice), family justice, access to justice, Indigenous justice, public law, and international private law.

The Department also supports the Attorney General as the chief law officer of the Crown, both in terms of the ongoing operations of government and of the development of new policies, programs, and services for Canadians. The Department provides legal advice to the Government and federal government departments and agencies, represents the Crown in civil litigation and before administrative tribunals, and drafts legislation and regulations.

Mandate and Role

The Department of Justice was officially established in 1868, when the Department of Justice Act[v] was passed in Parliament. The Act sets out the roles and responsibilities of the Department as well as those of the Minister of Justice and Attorney General of Canada.

The Department of Justice fulfills three distinctive roles within the Government of Canada. It acts as:

- a policy department with broad responsibilities for overseeing all matters relating to the administration of justice that fall within the federal domain - in this capacity, it strives to ensure a fair, relevant, and accessible Canadian justice system for all Canadians;
- a provider of a range of legal advisory, litigation and legislative services to government departments and agencies; and
- a central agency responsible for supporting the Minister in advising Cabinet on all legal matters.

The Department of Justice has approximately 4,300 dedicated, full-time equivalent employees. Some 59 percent of Justice employees are located in the National Capital Region. The other 41 percent provide a strong national presence through a network of regional offices and sub-offices positioned across the country.

Over half of departmental employees are lawyers. The other half comprises a broad range of professionals: policy analysts, paralegals, social scientists, program managers, communications specialists, administrative services personnel, and financial officers.

For more general information about the Department, see the "Supplementary information" section of this report. For more information on Department of Justice priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[vi]

Operating Context: conditions affecting our work

The Department's operating context is ever-evolving, with a few key factors in particular influencing Government and Department priorities. These factors will continue to impact the work of the Department in 2017-18.

Demographically, Canada's society is aging, living longer and becoming more diverse culturally and linguistically. Indigenous Canadians are younger than the overall Canadian population and, while growing as a segment of the national population, are overrepresented in the criminal justice system. Family structures continue to evolve with a number of single-parent families, children living in poverty and children with parents in different/complex living arrangements. These demographic realities will continue to have an impact on access to justice and the Department's delivery of programs.

There are heightened expectations regarding public institutions and citizen engagement in Canadian society. Canadians expect open and transparent government that swiftly and clearly responds to their needs. There are greater expectations for frequent and meaningful communications with government. The growing use of social media tools by Canadians to access information and comment on a wide range of social, legal, and justice-related issues offers opportunities to engage Canadians and capture the views of community partners and citizens.

Ongoing technological improvements, especially in the sharing and management of information, enable new ways of communicating and working. However, at the same time, these advances create additional demands and pressures. New technologies are increasing the pace of change. Organizations must manage rapidly growing volumes and forms of electronic information. Moreover, the adoption of these new technologies may pose new threats to the privacy and security of Canadians, requiring new legislative, policy or program responses.

Justice issues are increasingly global in nature. Consequently, the global justice environment is an important consideration in the development of the Canadian justice system and in promoting Canadian security and opportunity. In addition, significant developments in the international landscape, global economic uncertainty, slow economic growth, and increasing income inequality continue to be significant concerns for various levels of government within Canada and abroad. These economic conditions are shaping policy priorities and spurring the search for new efficiencies in the delivery of programs and services.

Many of these operating conditions are reflected in the Clerk of the Privy Council's Blueprint 2020 vision for the Public Service. As the Department strives to deliver on the Government's mandate in 2017-18, it will continue to be guided by this vision to provide better services at lower cost through transformative activities, namely collaboration, innovation, process streamlining, and fostering a high-performing and adaptable public service.

Key Risks: things that could affect our ability to achieve our plans and results

The effective management and monitoring of key corporate risks will support the implementation of the Department's 2017-18 priorities.

The accelerated pace at which new policy issues may emerge or unfold is an ongoing source of uncertainty, posing challenges for timely policy and program responses. Adding to this complexity, the broad scope of justice issues, and the multi-tiered nature of Canada's justice system, require the involvement and collaboration of many partners and stakeholders, including the provinces and territories, other federal departments, non-governmental organizations, stakeholder communities, and international institutions. At times, these relationships may be affected by the need to balance expectations and interests, which may prove even more difficult in times of economic uncertainty.

To manage these risks, the Department will continue to monitor emerging trends to inform its forward planning and maintain policy and programs responsiveness. The Department will depart from its conventional approach to consultation and will undertake a deliberate engagement strategy, directed at activating a different and more diverse representation of external networks, organizations and voices. The Department will also continue to maintain close dialogue with our provincial and territorial partners. These activities will be complemented by the Department's continued succession planning and knowledge-management processes aimed at maintaining the proper knowledge, skills and expertise required to navigate this complex policy and program environment.

The Department must also maintain appropriate capacity to meet the legal needs of the federal government. A certain degree of uncertainty is inherent in this responsibility since legal work is increasingly complex and cross-cutting and the practice of law is not static. In addition, as client departments pursue new priorities, the nature or volume of legal services required may change. Meeting these evolving legal needs is made more challenging as departments seek to contain spending on legal services.

To address this uncertainty, the Department will continue to focus on joint planning with clients, including the sharing of information on the effective management of legal risks, the triggers and costs of legal services, and the appropriate role of legal counsel. This work will continue to be informed by the Legal Services Review, which was undertaken to manage the demand for legal services and to ensure the fiscal sustainability of those services in the long term. The Legal Services Review measures that were approved by the Treasury Board Secretariat in June 2014 have been a major driver for efficiency in the Department. These measures focused on redefining legal services, building partnerships with clients, and streamlining business performance.

Through an ongoing commitment to continuous innovation and improvement, the Department will seek to find further efficiencies in managing demand and streamlining processes.

Key risks

Risks	Risk response strategy	Link to the Department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities (as applicable)
Responding to new and emerging policy priorities – There is a risk that the broad scope and complexity of the justice system pose ongoing challenges for timely policy and program responses.	• Continue to monitor, research and analyze emerging trends to inform forward planning. • Conduct regular departmental planning sessions to promote information sharing and coordinated consideration of key policy issues. • Continue succession planning through knowledge management and skill/leadership development.	**Strategic Outcome 1** – A Fair, Relevant and Accessible Canadian Justice System **Program 1.1** – Stewardship of the Canadian Legal Framework	• Investing in growing the economy and protecting the environment. • Focus on openness and transparency. • Commitment to advancing reconciliation. • Review of the criminal justice system and amendments to the legal framework governing anti-terrorism efforts, firearms, and cannabis. • Interdepartmental collaboration and speed of delivery of mandate letter commitments. • Ensuring that rights and privacy of Canadians are respected.
Maintaining partnerships necessary for policy/program development and delivery – There is a risk that relationships with essential justice system partners and stakeholders could weaken if not actively maintained.	• Maintain a close dialogue with all partners • Continue to develop and implement stakeholder engagement plans for policy development and funding programs. • Continue to explore innovative forums for collaboration.	**Strategic Outcome 1** – A Fair, Relevant and Accessible Canadian Justice System **Program 1.1** – Stewardship of the Canadian Legal Framework	• Investing in growing the economy and protecting the environment. • Open government and transparency. • Commitment to advancing reconciliation. • Review of the criminal justice system and reducing the over-representation of Indigenous people. • Interdepartmental collaboration on implementation of Medical Assistance in Dying legislation, legalization and regulation of cannabis, and development and implementation of a national reconciliation framework

Risks	Risk response strategy	Link to the Department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities (as applicable)
			informed by the Truth and Reconciliation Commission.
Meeting evolving demands for legal services – There is a risk that unanticipated changes in the volume or nature of legal service requests, as well as changes in law practice management, could impact the Department's ability to deliver effective and fiscally sustainable services.	• Collaborate with clients, including joint planning to meet government priorities and manage legal risks in a cost-effective manner. • Refine the legal services delivery model through innovation and continuous improvement of departmental practices.	**Strategic Outcome 2** – A Federal Government that is Supported by High-Quality Legal Services **Program 2.1** – Legal Services to Government Program	• Reforms to the Anti-Terrorism Act 2015 • Implementation of Bill C-14 Medical Assistance in Dying legislation • Legalization and regulation of cannabis • Renewal of Canada's Cyber Security Strategy • Review of the criminal justice system • Review of the nation-to-nation relationship between Canada and Indigenous peoples and advancing reconciliation • Major infrastructure investments • Economic development of Indigenous peoples • Border security (i.e. Beyond the Border Action Plan). • Working with Immigration, Refugees and Citizenship Canada to implement the Global Talent Strategy and the Electronic Travel Authorization • Agricultural innovation (i.e. research and discovery science) • Supporting the establishment of an infrastructure bank • Environmental Stewardship, carbon pricing and implementation of the Paris Climate Agreement including the Pan-Canadian Framework on Clean Growth and Climate Change • Advancement of the Innovation Agenda, supporting Canadian

Risks	Risk response strategy	Link to the Department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities (as applicable)
			enterprises in increasing business and taking advantage of trade agreements and modernized internal trade • CF-18 fighter aircraft procurement and National Shipbuilding Procurement Strategy • Re-energized Canadian diplomacy and leadership on key international issues • Canada Revenue Agency crack down on tax evasion and combat tax avoidance • Legal and policy advice in the area of privacy and access to information further supporting Big Data and Open Government initiatives • Supporting equity, fairness and respect for the Charter in response to Charter challenges • Litigation strategy review, collaborating with client departments on litigation positions ensuring a cross-governmental approach

Planned Results: what we want to achieve this year and beyond

Strategic Outcome 1: A Fair, Relevant and Accessible Canadian Justice System

The Department plays a stewardship role in ensuring a fair, relevant and accessible Canadian justice system. This Strategic Outcome is a shared responsibility among a broad range of players, including Parliament; the judiciary; federal departments and agencies; partners in provincial, territorial, and municipal governments; a broad range of non-governmental organizations and stakeholders; and, ultimately, all Canadians.

Program 1.1: Stewardship of the Canadian Legal Framework

Description

The Department fulfills its stewardship role by ensuring a bilingual and bijural national legal framework for the administration of justice that contributes to a safe and just society for all Canadians and confidence in Canada's justice system. The Department develops and tests innovative approaches to strengthen the legal framework within various domains: criminal law, youth criminal justice, sentencing, official languages, marriage and divorce, access to justice, bijuralism, human rights, privacy, access to information and Aboriginal justice. In addition, in view of the federal government's shared interest in a sustainable justice system, the Department promotes and facilitates ongoing dialogue with the provinces and territories in the areas of shared jurisdiction and provides funding for the delivery of programs that directly support federal policy objectives.

Planning Highlights

In carrying out its role as steward of the Canadian legal framework, the Department will work to achieve three organizational priorities: ensuring the safety and security of Canadians through a transformation of the criminal justice system; advancing reconciliation; and strengthening human rights governance and the rule of law.

Through coordination and/or collaboration with various stakeholders in the development and implementation of legislative reforms, policy options and initiatives, the Department will promote a fair, relevant and accessible Canadian justice system.

The Department will continue to develop legal policies and laws as required and to support mandate letter initiatives as well as various Government of Canada initiatives, including transforming the criminal justice system; legalizing and regulating cannabis and revising the relevant provisions in the Criminal Code; repealing key elements of Bill C-42, the Common Sense Firearms Licensing Act, and introducing regulations dealing with imported guns and purchasing; implementing Medical Assistance in Dying legislation; toughening criminal laws and bail conditions for intimate partner violence; and reviewing the current litigation strategy. Justice will also continue to work with its partner, Public Safety and Emergency Preparedness

Canada, on repealing problematic elements of Bill C-51, the Anti-Terrorism Act 2015, and introducing new legislation that better balances security, rights and freedoms; making immigration and refugee protection changes that support Canada's humanitarian tradition; revising the Canada Labour Code; and promoting official languages support for linguistic minorities. This varied agenda builds on work undertaken in 2016-17.

The Department will support a strong, independent, meritorious and diverse judiciary, and a fair, efficient and accessible court system that responds to the needs of Canadians. The Department will support the Minister in her role as primary interlocutor with the judiciary and in ensuring respect for judicial independence. In addition to ongoing policy matters such as judicial compensation and judicial conduct, a key initiative in 2017-18 involves delivering the commitment to expanding Unified Family Courts. Reflecting the Government's wider commitment to consultation and appropriate stakeholder engagement, this will include coordinated outreach to the provinces and territories. In 2017-18, the Department will continue to support the Department of Canadian Heritage to restore a modern Court Challenges Program.

In the area of human rights policy, Justice will support the Minister in her policy responsibility for the Canadian Human Rights Act, including supporting the Government's commitment to adding gender identity as a prohibited ground of discrimination through the passage of Bill C-16. Justice Canada will provide ongoing support to the Minister to help ensure that the Government demonstrates the greatest possible commitment to respecting the Charter and to fulfilling policy goals (including support for Canada's implementation of international human rights obligations) with the least possible interference with the rights and privacy of Canadians.

In support of open and transparent government, the Department will provide policy support to the Government's review of the Access to Information Act, including the proposal to apply the Act appropriately to administrative bodies that support federal courts. The Department will continue to support projects and reforms relating to the protection of personal information in the public sector, including policy advice about the Privacy Act. In addition, Justice will support the Government's horizontal strategy on official languages for 2018-23.

In 2017-18, Justice Canada will continue work, in cooperation with the Minister of Indigenous and Northern Affairs and other ministers, First Nations, the Métis Nation, the Inuit, parties to the Indian Residential School Settlement Agreement, and other key partners, to advance the Government of Canada's objective of renewing its relationship with Indigenous peoples in Canada. It will continue work that began in 2016-17 to support the Government of Canada's participation in the National Inquiry into Missing and Murdered Indigenous Women and Girls.[vii] The National Inquiry is led by five independent commissioners and was launched by the Government of Canada in September 2016. In conjunction with the review of the criminal justice system, the Department will examine ways to address service gaps for Indigenous people and reduce Indigenous over-representation in the justice system. For example, the Indigenous Justice Program has conducted a series of Stakeholder Engagement Sessions across the country with Indigenous communities, program funding recipients, provincial and territorial partners, and other justice stakeholders in order to explore causes and potential solutions to reducing Indigenous over-representation in the mainstream justice system, gaps in service and emerging justice issues. Justice will also support the Government in its commitment to a review of laws

and policies to ensure consistency with constitutional and international human rights obligations, such as with Section 35 of the Constitution Act, 1982 and the United Nations Declaration on the Rights of Indigenous Peoples.

Justice will continue to support a variety of ongoing initiatives, including supporting rights at the federal level for victims of crime through the implementation of the Canadian Victims Bill of Rights[viii] and advancing the Action Plan to Address Family Violence and Violent Crimes Against Aboriginal Women and Girls. These initiatives will inform the policy and program activities of the Federal Victims Strategy.[ix]

Through the Special Advocates Program, the Department supports the Minister of Justice in meeting the legislated responsibilities in proceedings under Division 9 of the Immigration and Refugee Protection Act[x] and contributes to the fairness of these proceedings. Justice Canada completed an evaluation of the Program in 2016 and will continue to work to implement the recommendations in 2017-18. In tandem, the Department will be working to implement recommendations from the evaluation of the Immigration and Refugee Protection Act Division 9/National Security Inadmissibility Initiative led by Public Safety Canada. Finally, policy changes will be considered in consultation with other stakeholders following the consultation process associated with the National Security Green Paper, 2016.

In leading the National Anti-Drug Strategy,[xi] Justice Canada will work with other federal government departments and agencies to address emerging issues pertaining to illicit drug use, such as the abuse of prescription drugs. The Department will implement its two programs under the National Anti-Drug Strategy: the Drug Treatment Court Funding Program and the Drug Treatment component of the Youth Justice Fund.

The Department will work in partnership with Health Canada and Public Safety Canada, and in consultation with provinces and territories, toward the introduction of legislation in spring 2017 that will strictly regulate access to cannabis, keep it out of the hands of children and keep profits out of the hands of criminals.

For 2017-18, Justice Canada will also promote initiatives in support of family justice, Indigenous and Northern justice, and justice in official languages. This will include continued delivery of the Indigenous Justice Program[xii] (formerly Aboriginal Justice Strategy), the Access to Justice in Both Official Languages Support Fund,[xiii] the Contraventions Act Fund[xiv] and, subject to the program's renewal, the Supporting Families Fund.[xv]

The Department will work in the international community as a leader in criminal justice system fairness. Justice will continue its international law responsibilities in trade law (leading and supporting negotiations including the United Nations Commission on International Trade Law, the Organization of American States, the World Trade Organization and the North American Free Trade Agreement), as well as human rights. Justice Canada will work to support Government priorities in support of a strong international business environment and a stable financial system through the negotiation and/or implementation of international financing and commerce agreements.

For more information on Department of Justice priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[xvi]

Planned Results

Expected results	Performance indicators	Target	Date to achieve target	2015-16 Actual results	2014-15 Actual results	2013-14 Actual results
Justice laws and policies promote a fair, accessible and relevant justice system in Canada	Canada's international ranking with respect to fairness of the justice system	10[1]	March 2018	11	15	9

[1] The Department's performance target is an international ranking of 10th place or better for Canada (source: World Competitiveness Year Book).

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
385,118,141	385,118,141	386,176,639	384,478,149

Human Resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
254	254	254

Information on the Department of Justice's lower-level programs is available on the Justice website[xvii] and TBS InfoBase.[xviii]

Program 1.2: Office of the Federal Ombudsman for Victims of Crime

Description

The Office of the Federal Ombudsman for Victims of Crime[xix] (OFOVC) was created to provide a voice for victims of crime at the federal level and to ensure that the federal government meets its commitments to victims. The Office provides direct information, referral and complaint-review services to its primary clients: victims, victims' family members or representatives, victim-serving agencies, and other related stakeholders. The Office also helps raise awareness of systemic issues among all criminal justice and victim-serving personnel, and provides related recommendations and advice to the Government of Canada through the Minister of Justice. In order to fulfill its mandate, the Office promotes access by victims to existing federal programs and services for victims; addresses complaints of victims about compliance with the provisions of the Corrections and Conditional Release Act;[xx] promotes awareness of the needs and concerns of victims and the applicable laws that benefit victims of crime, including Canadian Victim Bill of Rights and the principles set out in the Canadian Statement of Basic Principles of Justice for Victims of Crime; identifies and reviews emerging and systemic issues that negatively impact victims of crime; and facilitates access by victims to existing federal programs and services by providing them with information and referrals. The Ombudsman reports directly to the Minister of Justice and, as such, the Office falls outside the Department's governance framework.

Planning Highlights

For further information regarding the activities of the Office of the Federal Ombudsman for Victims of Crime, please visit the Office's website.[xxi]

Planned Results

Expected results	Performance indicators	Target	Date to achieve target	2013-14 2014-15 2015-16 Actual results
Victims of crime access information on their rights and the federal programs and services that are available to them and/or access a complaint review process to address complaints about federal programs, services, laws or policies regarding victims of crime	Year-over-year percentage increase of client contacts with OFOVC	2	March 2018	Not available. Please see the note below.

Expected results	Performance indicators	Target	Date to achieve target	2013-14 2014-15 2015-16 Actual results
Federal departments, agencies and other stakeholders are provided with OFOVC recommendations on how to effect change for victims of crime	Percentage of OFOVC recommendations submitted and acknowledged and/or acted upon	100	March 2018	Not available. Please see the note below.
Stakeholders have access to timely and relevant information about the Office and its activities	Percentage of all pre-identified key stakeholders contacted annually	100	March 2018	Not available. Please see the note below.
	Year-over-year percentage increase of visits to the OFOVC website	5	March 2018	Not available. Please see the note below.

* The Office of the Federal Ombudsman for Victims of Crime falls outside the Department's governance framework. Information regarding activities performed in 2013-14, 2014-15 and 2015-16 are made available in the Office of the Federal Ombudsman for Victims of Crime Annual Report for 2013-14, 2014-15, and 2015-16 respectively. For further information regarding activities, please see the Office's website.[xxii]

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
1,312,105	1,312,105	1,312,105	1,312,105

Human Resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
9	9	9

Strategic Outcome 2: A Federal Government that is Supported by High-Quality Legal Services

Under the Department of Justice Act,[xxiii] the Minister of Justice and Attorney General of Canada provides high-quality legal services to the federal government and its departments and agencies. According to section 4 of the Act, the Minister is the legal member of the Queen's Privy Council[xxiv] responsible for seeing that the administration of public affairs is in accordance with the law. Under section 4.1 of the Act, the Minister is responsible for examining all government bills introduced in or presented to the House of Commons and, subject to the Statutory Instruments Act,[xxv] all government regulations to ascertain whether any of their provisions are inconsistent with the Canadian Charter of Rights and Freedoms.[xxvi] Additionally, under section 5 of the Department of Justice Act, the Attorney General is responsible for advising the heads of government departments on all matters of law and for conducting all litigation for any federal department or agency of the Crown with respect to any subject within the authority or jurisdiction of Canada.

Program 2.1: Legal Services to Government Program

Description

The Department of Justice provides an integrated suite of high-quality legal advisory, litigation and legislative services to the Minister of Justice and to all federal departments and agencies to support them in meeting the Government's policy and programming priorities and to advance the overall objectives of the Government. Services are provided through a network of departmental legal services units co-located with client departments and agencies, specialized legal capacities within national headquarters, and a network of regional offices and sub-offices providing legal advisory and litigation services to federal departments and agencies across the country.

Planning Highlights

In line with its mandate and the priority "to support the Government of Canada's priorities through the delivery of high-quality legal services," the Department will continue to support federal departments and agencies in the delivery of their legislative agenda in the areas of economic affairs, social affairs, international affairs and government affairs.

Economic Affairs

In support of economic affairs, Justice Canada will provide high-quality legal services to help implement initiatives that promote economic growth, job creation and broad-based prosperity. These include major infrastructure investments to support future prosperity, as well as efforts to remove barriers to Canadian trade between provinces and territories and with foreign trading partners. Justice will support the implementation of the Canada-European Union Comprehensive Economic and Trade Agreement, as well as exploratory trade agreement talks with China. In addition, the Department will provide legal support for five-year reviews of financial institutions statutes including the Bank Act and Insurance Companies Act.

Additionally, the Department will provide legal services to client departments that engage in activities to support the economic development of Indigenous peoples through various initiatives such as the Federal Framework for Aboriginal Economic Development,[xxvii] the Specific Claims Action Plan: Justice at Last Initiative,[xxviii] the Comprehensive Land Claims Policy,[xxix] exploratory tables and tools with Indigenous groups, and major resource development projects.

Justice Canada will support the Government's continued priority of border security (Beyond the Border Action Plan, such as passenger screening and preclearance) to ensure the safe and legitimate flow of people, goods and services. The Department will work with Immigration, Refugees and Citizenship Canada to implement the Global Talent Strategy (including increased admissions for temporary and permanent residents), assist with making Express Entry more responsive to Canada's economic needs, and implement Electronic Travel Authorization.

Justice will continue to support the regulatory framework for food safety and the strengthening of safety and security oversight for the transportation of dangerous goods by rail. The Department will support client departments in investing in agricultural research, including discovery science, and support the implementation of a new multi-year agricultural policy framework. Environmental legal services will also be provided to implement the Government of Canada's plan for environmental stewardship and a sustainable economy, including carbon pricing.

Justice Canada will support Innovation, Science and Economic Development Canada in advancing the Innovation Agenda, supporting Canadian enterprises in increasing business, and taking advantage of trade agreements and modernized internal trade. The Department will support the establishment of an infrastructure bank, including drafting new departmental legislation, as part of the Government's development of a 10-year plan on infrastructure funding. In terms of procurement, Justice will work with Public Services and Procurement Canada to replace CF-18 fighter aircraft and support the renewal of the Royal Canadian Navy and Canadian Coast Guard fleet through the National Shipbuilding Procurement Strategy.

Social Affairs

In the area of social affairs, the Department will continue to provide legal services in support of the Government's key public safety priorities, including reforms to the Anti-Terrorism Act 2015, the creation of a statutory committee of Parliamentarians to review the work of national security agencies, and firearms control reform. Justice will support its departmental clients in the areas of public safety and national security in renewing Canada's Cyber Security Strategy. Justice will also work with the Minister of Public Safety and Emergency Preparedness and the Minister of Health on efforts that will lead to the legalization and regulation of cannabis. The Department will work with the Minister of Health and provinces and territories to implement Bill C-14 Medical Assistance in Dying legislation. Justice Canada will support the five-year review of the Proceeds of Crime (Money Laundering) and Terrorist Financing Act. Justice will also assist the Government in planning and organizing Canada's 150th anniversary celebrations through collaboration with federal, provincial, territorial and municipal partners and partners from the private and not-for-profit sectors, including the 35th Anniversary of Canada's Charter of Rights and Freedoms.

Justice will continue to support the Government in its review of the criminal justice system with deliberate efforts to link to other social system constituencies such as health, housing, and child welfare. An ability to work and exchange across sectors will be the key to the long-term success of this initiative and wider societal benefits. The need for more integrated data and information, to support action and that decision makers require, is also an area of focus. In supporting workers and employers, the Department will work with Employment and Social Development Canada to improve the Employment Insurance system so that it is better aligned with the realities of today's labour market, including reducing the waiting period for benefits from two weeks to one week.

The Department will provide legal services to all federal departments and agencies to advance the Government's priorities of reconciliation through renewing a nation-to-nation relationship between Canada and Indigenous peoples, implementing the Truth and Reconciliation Commission of Canada's Calls to Action, implementing the United Nations Declaration on the Rights of Indigenous Peoples informed by section 35 of the Constitution Act, and progressing with the National Inquiry into Missing and Murdered Indigenous Women and Girls. Justice will also work with the Minister of Canadian Heritage to promote, preserve and enhance Indigenous languages and culture.

International Affairs

Initiatives supported by Justice Canada in the area of international affairs include the application of a thoughtful approach to the fight against terrorism, the implementation of a new agenda to combat tax evasion and avoidance, and extradition and mutual legal assistance measures that are in keeping with Canadian values, balancing rights and security. The Department will also support a re-energized Canadian diplomacy and leadership on key international issues and in multilateral institutions including championing values of inclusive and accountable governance, respect for diversity and human rights, and the rights of women and refugees.

Justice will engage in activities in international public, private, human rights and trade law in leading or supporting negotiations, including representing Canada's interests in international organizations such as the United Nations Human Rights Council, the United Nations Commission on International Trade Law, the International Institute for the Unification of Private Law and the Organization of American States. Justice will work to give effect to provisions of the Canada-European Union Strategic Partnership Agreement that promote continued cooperation. The Department will continue contributing to the development of international conventions in such areas as establishing parentage for children, including children born out of international surrogacy arrangements; the cross-border recognition and enforcement of civil protection orders; and facilitating access to credit and secured lending internationally for equipment in the mining, agricultural and construction sectors. Additionally, the Department will support the Government's implementation of the Paris Climate Agreement, including the Pan-Canadian Framework on Clean Growth and Climate Change.[xxx]

Justice Canada will support Global Affairs Canada in attracting global investment that can create jobs and opportunities for middle class Canadians. Justice Canada will also support the Government's refocusing of Canada's development assistance. The Department will work with Canada Border Services Agency to support the marine arrival of undocumented foreign nationals and the review of overseas activities that protect the integrity of Canada's borders. Justice will

continue providing legal services for the transfer of advance passenger information and air passenger records agreements with the European Union to support the safety of international travel.

Government Affairs

Justice Canada will support initiatives in the area of government affairs, such as providing legal services related to labour negotiations for Public Service collective agreements, and amendments to private and public pension legislation and regulations. Justice will also assist the Royal Canadian Mounted Police with implementing the Enhancing Royal Canadian Mounted Police Accountability Act and Bill C-7 (An Act to amend the Public Service Labour Relations Act, the Public Service Labour Relations and Employment Board Act and other Acts and to provide for certain other measures), if adopted by Parliament. The Department will continue to provide legal and policy advice in the areas of privacy and access to information, further supporting the Government's initiatives to advance openness and transparency.

The Department will provide litigation services, endeavouring to support equity, fairness and respect for the Charter in the Government's response to Charter challenges. Justice Canada will continue its litigation strategy review, integrating it into government public policy-making whereby monetary and non-monetary litigation risks are considered in the planning and implementation of new policies and legislation. Justice will work with departments to collaborate on litigation positions that consider all government departments and include early resolution, resolution through government initiatives and programs or legislative and regulatory reform. A cross-governmental approach will continue to be applied in litigation that may impact several departments, Indigenous groups, provinces, territories, industry and other stakeholders.

The Department will support the Canada Revenue Agency (CRA) in ensuring the fairness and integrity of the tax system with the implementation of Budget 2016 investment of $444 million over five years to enhance CRA efforts to combat tax avoidance. Justice Canada will also support the CRA in implementing the Budget 2016 investment of $351.6 million over five years to strengthen its ability to collect outstanding debt. Legal services will continue to be provided on an increasing volume of complex and high-risk collections files. Additionally, following an audit by the Office of the Auditor General of the Income Tax Objections, the Department will work with the CRA to reduce its backlog of files, including national group files. Justice will support the CRA in dealing with the anticipated increased volume of litigation files across the country over the next few years.

The Department will continue to refine and improve upon recommendations stemming from the Legal Services Review by continuing to increase the use of paralegals, using virtual teams, investing in new processes and technology, promoting effective legal risk management, and better aligning human resources with priorities. Justice will continue streamlining the organization including the creation of Centres of Expertise in Procurement Law as well as Labour and Employment Law and the centralization of legal advice on Official Languages Law matters. Justice Canada will also continue to support the horizontal initiative on official languages[xxxi] led by Canadian Heritage.

For more information on Department of Justice priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[xxxii]

Planned Results

Expected results	Performance indicators	Target	Date to achieve target	2013-14 2014-15 2015-16 Actual results
Federal departments and agencies receive high-quality legal services	Client satisfaction mean rating on the overall quality of legal advisory, litigation, legislative, and regulatory drafting services on a 10-point scale	8	April 2020	Advisory: 8.4* Litigation: 8.3* Legislative: 8.5* Regulatory: 8.5*
	Client satisfaction mean rating on the Department of Justice Canada performance against service standards for the delivery of legal services on a 10-point scale	8	April 2020	Responsiveness/ Accessibility: 8.6* Usefulness: 8.0* Timeliness: 7.9*
The Crown's interest is represented before courts and tribunals	Percentage of litigation files that have a successful outcome (settled and adjudicated)	70	April 2017	2015-16: 81** 2014-15: 71.1 2013-14: 72.1

* The results presented reflect feedback collected during Cycle II of the Client Feedback Survey (2009-2012). The Survey resumed in 2016-17.

** All settlements of litigation are included as successful outcomes. Previously, there was a separation between settlements considered successful and others. As a result of the clarified methodology, there is a year-over-year increase in successful outcomes. The Department will be establishing a new target threshold for future years to reflect this clarified methodology.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
195,920,770	195,920,770	191,669,494	191,669,494

Note: Planned spending is net of respendable revenues. Planned spending for 2017-18 and beyond excludes all Treasury Board central votes funding.

Human Resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
3,089	3,089	3,089

Information on the Department of Justice's lower-level programs is available on the Justice website[xxxiii] and TBS InfoBase.[xxxiv]

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services, Communications Services, Legal Services (Corporate Counsel), Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Materiel Services and Acquisition Services.

Planning Highlights

The services grouped under the Internal Services Program (including Investment Planning, Risk Management, Internal Audit and Evaluation) wholly enable the Department's efforts to achieve its two strategic outcomes: a fair, relevant and accessible Canadian justice system, and a federal government that is supported by high-quality legal services. The Internal Services Program will actively contribute to achieving the Justice priority "to manage organizational transformation in support of business and legal excellence."

In 2017-18, Justice Canada will promote the Blueprint 2020[xxxv] Government renewal priorities to advance Justice's "Canada's Legal Team" vision. A continuing departmental priority is to have the people, the work environment, the capacity and leadership that will assure a successful future. With many employees and 45 percent of executives eligible to retire by March 2020, renewal through recruitment and knowledge transfer strategies remains a high priority. This will be supported by developing and implementing an integrated approach to performance management, talent management, and succession planning. The Department will continue to enhance professional excellence within its legal community and other professional groups through in-house peer-to-peer training, on-line training, legal practice groups and joint training. Professional development initiatives for all employees will also continue to be secured in partnership with the Canada School of Public Service.

Justice Canada will provide strategies to help employees maintain work-life balance. The Department will implement the Federal Public Service Workplace Mental Health Strategy[xxxvi] adopted by the Government of Canada in 2016. Justice will continue with its mental health learning strategy across the organization, with compassionate support of individuals struggling with mental health. As well, employee coaching about safe and secure work environments will be provided. The Department supports the Government's pledge "to strive to create a culture that enshrines psychological health, safety and well-being in all aspects of the workplace through collaboration, inclusivity and respect."

Through three pillars (a whole-of Justice-approach, legal and business excellence, and applying new ways of working through talent, innovation and technology), Justice will advance its Canada's Legal Team vision—centred on the Justice-client partnership, innovation, integrated expertise, the leveraging of technology, and evidence-based decision-making. The Department will refine and improve upon recommendations from the Legal Services Review and modernize

its service delivery model. It will also continue its initiatives to streamline and automate internal operations and enhance productivity. Justice will use business analytics to leverage performance data and trends to inform operational and strategic decision-making. This will include continued development of a system that integrates data from corporate systems that will produce information that helps client organizations to better manage their demand for legal services. These efforts will support the Clerk's call to review what work is done and how it is done, and to streamline workflows and processes.

In support of enhanced and engaged communications, Justice Canada will continue transitioning toward a digital-by-design approach to efficiently and effectively deliver communications services to the Department, to government partners, and to Canadians. This includes employing analytics to drive operations and inform decision-making and to offer integrated content across multiple channels in order to meet the broad range of Canadians' information needs.

Through the realization of its Information@Justice Strategy, the Department will transform its information management practices by adopting a digital standard and improving the sharing of information through the implementation of the Department-wide Digital Workspace. Justice will support Open Government[xxxvii] by creating a culture of open and shared information by default. In addition, the Justice Legal Case Management solution will provide a modern and agile system that aligns with Government of Canada information technology standards. Justice Canada will support the various Government of Canada Information Management/Information Technology initiatives, including those for cyber-security, email transformation and telecommunications.

The Department will support the transition and implementation of the new Treasury Board Secretariat Policy on Results, working to continually improve its approach to performance measurement. This will enhance Justice's ability to demonstrate progress and results against commitments.

In support of government-wide initiatives, the Department will advance Workplace 2.0 by implementing measures to optimize space utilization while fostering a healthy and modern workplace for employees. Workplace 2.0 initiative implementation will include creating an environment conducive to mental well-being and inclusiveness. Justice Canada will also support the roll-out of the 2016-19 Federal Sustainable Development Strategy[xxxviii] after closing out the 2013-16 Federal Sustainable Development Strategy.[xxxix] The 2017-20 Justice Sustainable Development Strategy will ensure that new innovative standards and practices incorporate the shift to low-carbon government.

Budgetary Financial Resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
73,808,640	73,808,640	73,228,692	73,220,582

Note: Planned spending is net of respendable revenues. Planned spending for 2017-18 and beyond excludes all Treasury Board central votes funding.

Human Resources (full-time equivalents)

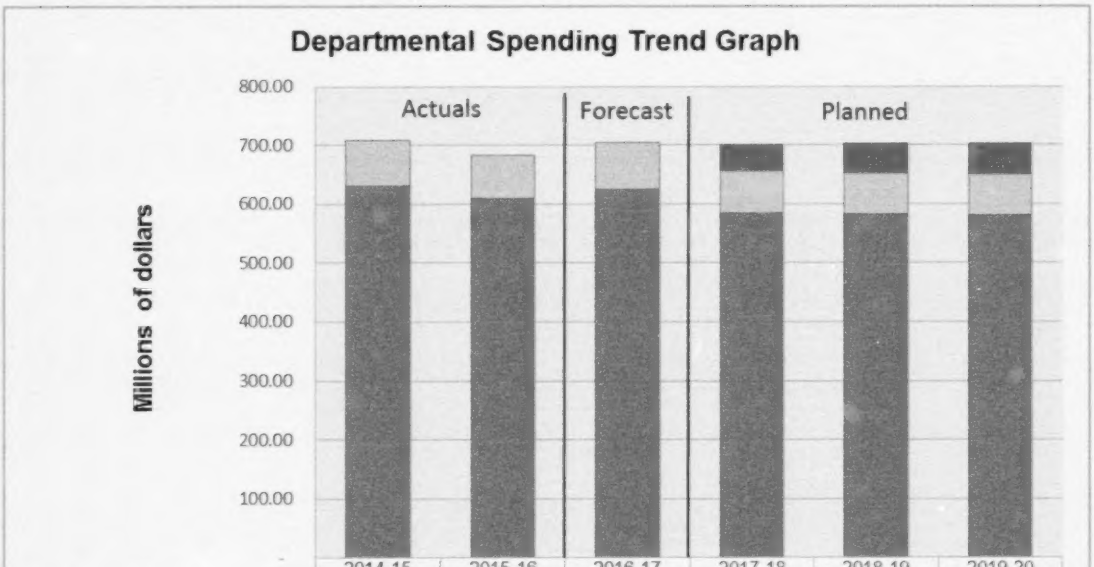
2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
948	948	948

Spending and Human Resources

Planned Spending

Expenditure Highlights

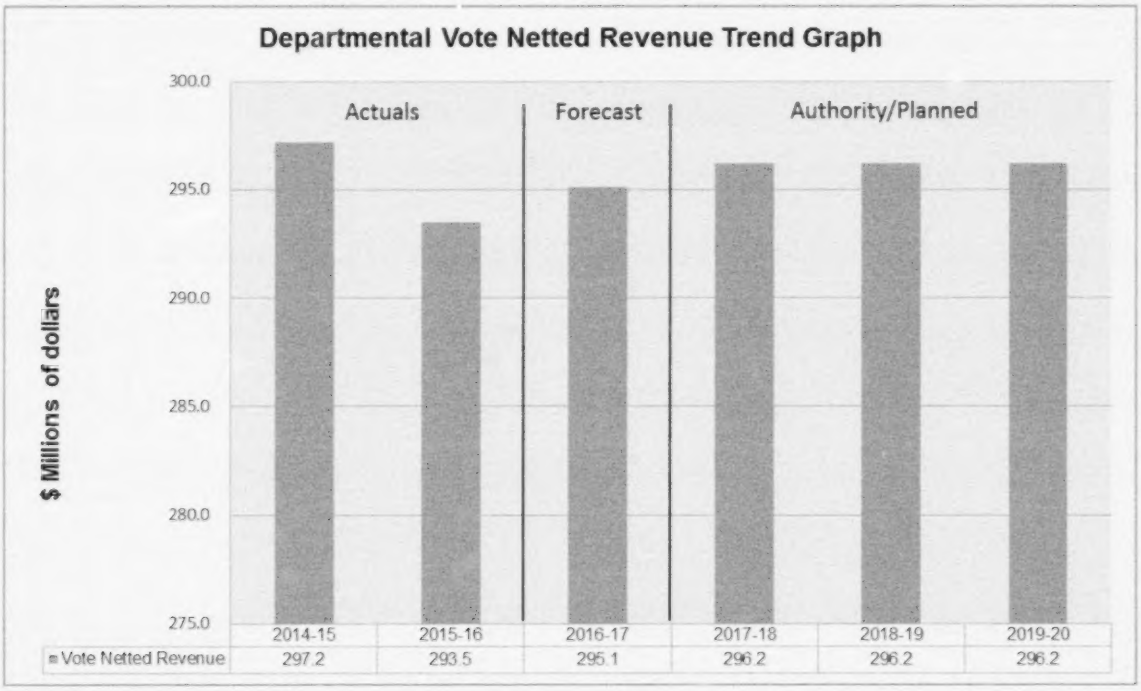
As depicted in the chart below, the Department's total planned spending (statutory and voted) is expected to decrease in 2017-18 to $656.2 million from a forecast spending of $704.2 million in 2016-17. As the primary provider of legal services to federal government departments and agencies, the Department of Justice has a Vote-Netted Revenue Authority to collect and spend revenue from such services as part of the Vote 1 (operating expenditures) authority. For the purpose of departmental reporting, these re-spendable revenues reduce total departmental authorities and expenditures. For purposes of comparison, "planned spending" is net of re-spendable revenues.



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Sunset Programs - Anticipated	-	-	-	44.23	51.09	51.09
Statutory	77.65	73.12	79.95	71.54	70.92	70.92
Voted	631.20	610.10	624.24	584.62	581.46	579.76
Total	708.85	683.22	704.19	700.39	703.48	701.77

Note: Sunset Programs figures are not included in planned spending, but rather are shown in the above graph to demonstrate the impact of sunset funding over the three-year planning period. Variance may arise due to rounding. In addition, planned spending for 2017-18 and beyond excludes all Central Votes funding.

The Department has a Vote-Netted Revenue of $296.2 million with a corresponding offset to the Operating Budget. The Vote-Netted Revenue is notionally distributed between the Legal Services to Government and Internal Services Programs. The actual revenues distributed between Programs could vary depending on numerous factors such as legal service rates approved by Treasury Board annually, fluctuation in the demand for legal services from client departments, and the actual amount of revenues collected over or below the authority. As depicted in the graph below, the forecasted amount of re-spendable revenues for the Department is expected to reach $295.1 million.



Budgetary Planning Summary Table (dollars)

Program(s) and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast Spending	2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
Strategic Outcome 1: A Fair, Relevant and Accessible Canadian Justice System							
Program 1.1: Stewardship of the Canadian Legal Framework	383,759,270	384,331,448	416,355,245	385,118,141	385,118,141	386,176,639	384,478,149
Program 1.2: Office of the Federal Ombudsman for Victims of Crime	1,080,164	1,115,554	1,225,894	1,312,105	1,312,105	1,312,105	1,312,105
Subtotal	384,839,434	385,447,002	417,581,139	386,430,246	386,430,246	387,488,744	385,790,254
Strategic Outcome 2: A Federal Government that is Supported by High-Quality Legal Services							
Program 2.1: Legal Services to Government Program	208,762,406	194,449,097	195,316,292	195,920,770	195,920,770	191,669,494	191,669,494
Subtotal	208,762,406	194,449,097	195,316,292	195,920,770	195,920,770	191,669,494	191,669,494
Internal Services – **Subtotal**	115,249,778	103,323,708	91,295,715	73,808,640	73,808,640	73,228,692	73,220,582
Total	708,851,618	683,219,807	704,193,146	656,159,656	656,159,656	652,386,930	650,680,330

Note: Variance may arise due to rounding. The financial information presented in the table is net of respendable revenues. Planned spending for 2017-18 and beyond excludes all Treasury Board central votes funding.

Budgetary Planning Summary

In the tables above, the forecast spending for 2016-17 reflects the authorities received to date, including Treasury Board Central Votes[xi] funding for the operating budget carry-forward and from ratified collective agreements as well as any forecasted surpluses within the Department's programs. The planned spending for 2017-18 and future years reflects funds already brought into the Department's reference levels; it does not reflect future Budget decisions.

The Department of Justice's forecasted expenditures are $704.2 million and $656.2 million for 2016-17 and 2017-18 respectively. These spending figures are net of the Department's Net Vote Authority, which allows it to collect and spend revenue for the delivery of legal services to other government departments.

The $48.0 million variance of expenditures between 2016-17 and 2017-18 is primarily attributable to the following major factors:

- **Stewardship of the Canadian Legal Framework:**
  The planned decrease in spending is primarily explained by the Department's expiry of budgetary spending authorities for certain initiatives at the end of this fiscal year (for

example, the Indigenous Justice Program, the Supporting Families Experiencing Separation and Divorce Initiative and the Immigration and Refugee Legal Aid component of the Legal Aid Program) and offset by forecasted surpluses in program spending.

- **Legal Services to Government Program:**
  No significant variances are identified.

- **Internal Services:**
  The reduction in planned spending for internal services is primarily attributable to obtaining one-time project funding from the 2016-17 Operating Budget Carry Forward central vote.

Planned Human Resources (Full-Time Equivalents (FTEs))

Human Resources Planning Summary Table (Full-Time Equivalents (FTEs))

Program and Internal Services	2014-15 FTEs	2015-16 FTEs	2016-17 Forecast FTEs	2017-18 Planned FTEs	2018-19 Planned FTEs	2019–20 Planned FTEs
Program 1.1: Stewardship of the Canadian Legal Framework	253	255	254	254	254	254
Program 1.2: Office of the Federal Ombudsman for Victims of Crime	9	9	9	9	9	9
Program 2.1: Legal Services to Government Program	3,079	3,023	3,089	3,089	3,089	3,089
Subtotal	3,341	3,287	3,352	3,352	3,352	3,352
Internal Services	1,058	1,050	948	948	948	948
Total	4,399	4,337	4,300	4,300	4,300	4,300

Note: Variance may arise due to rounding.

Estimates by Vote

For information on the Department of Justice Canada's organizational appropriations, consult the 2017-18 Main Estimates.[xli]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Department of Justice's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the Department of Justice's website.[xlii]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2018
(dollars)

Financial Information	2016–17 Forecast Results	2017–18 Planned Results	Difference (2017–18 Planned Results minus 2016–17 Forecast Results)
Total expenses	1,082,287	1,037,943	(44,344)
Total revenues	295,081	296,200	1,119
Net cost of operations before government funding and transfers	787,206	741,743	(45,463)

Total expenses will decrease from $1082.3 million to $1038.0 million (decrease of $44.3 million) primarily due to the expiry of budgetary spending authorities for certain initiatives (as stated previously in this report) and due to the funding received in 2016-17 from Treasury Board Central Votes (Operating Budget Carry-Forward) being included in the 2016-17 forecast results but not in the 2017-18 planned spending. These decreases are offset by forecasted surpluses in 2016-17 that are not included in planned spending for 2017-18.

The variation in revenues from $295.1 million to $296.2 million (increase of $1.1 million) is attributable to the difference between the latest revenue forecast for 2016-17 and the approved Vote Netted Revenue authority in 2017-18.

Supplementary Information

Corporate information

Organizational Profile

Minister: Jody Wilson-Raybould, P.C., Q.C., M.P.

Deputy Head: William F. Pentney, Q.C.

Ministerial portfolio: Justice

Year established: 1868

Main legislative authorities: Department of Justice Act[xliii]

Reporting Framework

The Department of Justice Canada's Strategic Outcomes and Program Alignment Architecture of record for 2017-18 are shown below:

1. **Strategic Outcome**: A Fair, Relevant and Accessible Canadian Justice System
    - 1.1 **Program:** Stewardship of the Canadian Legal Framework
        - 1.1.1 **Sub-program**: Legal Policies and Laws
        - 1.1.2 **Sub-program**: Justice System Support
            - 1.1.2.1 **Sub-sub-program**: Criminal Justice and Legal Representation
            - 1.1.2.2 **Sub-sub-program**: Victims of Crime
            - 1.1.2.3 **Sub-sub-program**: Youth Justice
            - 1.1.2.4 **Sub-sub-program**: Family Justice
            - 1.1.2.5 **Sub-sub-program**: Aboriginal and Northern Justice
            - 1.1.2.6 **Sub-sub-program**: Justice in Official Languages
    - 1.2 **Program**: Office of the Federal Ombudsman for Victims of Crime
2. **Strategic Outcome**: A Federal Government that is Supported by High-Quality Legal Services
    - 2.1 **Program**: Legal Services to Government Program

Internal Services

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the Department of Justice website[xliv] and in the TBS InfoBase.[xlv]

Supplementary Information Tables

The following supplementary information tables can be found on the Department of Justice's website:[xlvi]

- Details on Transfer Payment Programs of $5 Million or More;
- Disclosure of Transfer Payment Programs under $5 Million;
- Horizontal Initiatives;
- Upcoming Internal Audits for the Coming Fiscal Year; and
- Upcoming Evaluations for the Next Five Fiscal Years.

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Report of Federal Tax Expenditures.[xlvii] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in that publication are the responsibility of the Minister of Finance.

Organizational Contact Information

Public Inquiries:

Communications Branch
Telephone: 613-957-4222
TDD/TTY: 613-992-4556
Email: webadmin@justice.gc.ca

Media Inquiries:

Communications Branch
Telephone: 613-957-4207
Email: media@justice.gc.ca

Appendix A: Definitions

appropriation (crédit): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires): Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the Department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the Department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the Department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the Government's agenda in the 2015 Speech from the Throne, namely Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision-making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i Prime Minister of Canada's website, http://pm.gc.ca/eng/minister-justice-and-attorney-general-canada-mandate-letter

ii Department of Justice, http://canada.justice.gc.ca/eng/index.html

iii Department of Justice, The Honourable Jody Wilson-Raybould, https://www.canada.ca/en/government/ministers/jody-wilson-raybould.html

iv Ibid.

v Department of Justice, Department of Justice Act, http://laws.justice.gc.ca/eng/acts/J-2/

vi Prime Minister of Canada's website, http://pm.gc.ca/eng/minister-justice-and-attorney-general-canada-mandate-letter

vii National Enquiry into Missing and Murdered Indigenous Women and Girls, http://www.mmiwg-ffada.ca/en/about-us/

viii Department of Justice, Canadian Victims Bill of Rights, http://laws-lois.justice.gc.ca/eng/acts/C-23.7/page-1.html

ix Government of Canada, Federal Victims Strategy and Victims Fund, http://news.gc.ca/web/article-en.do?mthd=index&crtr.page=1&nid=878709

x Department of Justice, Immigration and Refugee Protection Act, http://laws-lois.justice.gc.ca/eng/acts/I-2.5/

xi Government of Canada, National Anti-Drug Strategy, http://www.healthycanadians.gc.ca/anti-drug-antidrogue/index-eng.php

xii Department of Justice, Aboriginal Justice Strategy, http://www.justice.gc.ca/eng/fund-fina/acf-fca/ajs-sja/index.html

xiii Department of Justice, Access to Justice in Both Official Languages Support Fund, http://www.justice.gc.ca/eng/fund-fina/jsp-sjp/ol-lo/index.html

xiv Department of Justice Canada, Contraventions Act Fund – Overview, http://www.justice.gc.ca/eng/fund-fina/gov-gouv/contraventions.html

xv Department of Justice, Supporting Families Fund – Family Justice Initiatives Component, http://www.justice.gc.ca/eng/fund-fina/famil/fjic-vidf.html

xvi Prime Minister of Canada's website, http://pm.gc.ca/eng/minister-justice-and-attorney-general-canada-mandate-letter

xvii Department of Justice, http://www.justice.gc.ca/eng/rp-pr/cp-pm/rpp/2017_2018/supp/index.html

xviii Government of Canada, InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

xix Office of the Federal Ombudsman for Victims of Crime, http://www.victimsfirst.gc.ca/index.html

xx Department of Justice, Corrections and Conditional Release Act, http://laws-lois.justice.gc.ca/eng/acts/C-44.6/

xxi Office of the Federal Ombudsman for Victims of Crime, http://www.victimsfirst.gc.ca/

xxii Office of the Federal Ombudsman for Victims of Crime, http://www.victimsfirst.gc.ca/index.html

xxiii Department of Justice, Department of Justice Act, http://laws-lois.justice.gc.ca/eng/acts/J-2/index.html

xxiv Privy Council Office, The Queen's Privy Council for Canada, http://www.pco-bcp.gc.ca/index.asp?lang=eng&page=information&sub=council-conseil&doc=description-eng.htm

xxv Department of Justice, Statutory Instruments Act, http://laws-lois.justice.gc.ca/eng/acts/S-22/

xxvi Department of Justice, Constitution Act, 1982, http://laws-lois.justice.gc.ca/eng/const/page-15.html

xxvii Government of Canada, Federal Framework for Aboriginal Economic Development, http://www.aadnc-aandc.gc.ca/eng/1100100033498/1100100033499

xxviii Government of Canada, Specific Claims Action Plan, http://www.aadnc-aandc.gc.ca/eng/1100100030516/1100100030517

[xxix] Indigenous and Northern Affairs Canada, Renewing the Comprehensive Land Claims Policy, https://www.aadnc-aandc.gc.ca/eng/1408631807053/1408631881247

[xxx] Government of Canada, Pan-Canadian Framework on Clean Growth and Climate Change, https://www.canada.ca/en/services/environment/weather/climatechange/pan-canadian-framework.html

[xxxi] Government of Canada, Roadmap for Canada's Official Languages 2013-18, http://canada.pch.gc.ca/eng/1455797494601/1455797557094

[xxxii] Prime Minister of Canada's website, http://pm.gc.ca/eng/minister-justice-and-attorney-general-canada-mandate-letter

[xxxiii] Department of Justice, http://www.justice.gc.ca/eng/rp-pr/cp-pm/rpp/2017_2018/supp/index.html

[xxxiv] Government of Canada, InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

[xxxv] Clerk of the Privy Council, Backgrounder, http://www.clerk.gc.ca/eng/feature.asp?pageId=351

[xxxvi] Government of Canada, Federal Public Service Workplace Mental Health Strategy, http://www.tbs-sct.gc.ca/psm-fpfm/healthy-sain/wwb-memt/mhw-mmt/strategy-strategie-eng.asp

[xxxvii] Government of Canada, Open Government, http://open.canada.ca/en

[xxxviii] Government of Canada, Achieving a Sustainable Future: 2016-2019 Federal Sustainable Development Strategy, http://fsds-sfdd.ca/index.html#/en/intro/

[xxxix] Environment Canada, Planning for a Sustainable Future: A Federal Sustainable Development Strategy for Canada 2013-2016, http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=A22718BA-1

[xl] Treasury Board Secretariat, Tabled Expenditure Authorities, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/be-bd/index-eng.asp

[xli] 2017–18 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

[xlii] Department of Justice, Future-Oriented Statement of Operations, http://www.justice.gc.ca/eng/rp-pr/cp-pm/rpp/2017_2018/foso-erp.html

[xliii] Department of Justice, Department of Justice Act, http://laws.justice.gc.ca/eng/acts/J-2/

[xliv] Department of Justice, Supporting Lower-Level Programs, http://www.justice.gc.ca/eng/rp-pr/cp-pm/rpp/2017_2018/supp/index.html

[xlv] Government of Canada, InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html

[xlvi] Department of Justice, Supplementary Information Tables, http://www.justice.gc.ca/eng/rp-pr/cp-pm/rpp/2017_2018/supp/index.html

[xlvii] Tax Expenditures and Evaluations publication, http://www.fin.gc.ca/purl/taxexp-eng.asp